

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Community Colleges	35,772,800	36,280,000	37,613,700	38,021,800	40,884,100	40,854,200
<b>Total</b>	<b>35,772,800</b>	<b>36,280,000</b>	<b>37,613,700</b>	<b>38,021,800</b>	<b>40,884,100</b>	<b>40,854,200</b>
General	14,361,800	14,361,800	15,846,800	15,428,300	17,754,800	20,427,100
Dedicated	300,000	300,000	300,000	300,000	300,000	300,000
Other	21,111,000	21,618,200	21,466,900	22,293,500	22,829,300	20,127,100
<b>Total</b>	<b>35,772,800</b>	<b>36,280,000</b>	<b>37,613,700</b>	<b>38,021,800</b>	<b>40,884,100</b>	<b>40,854,200</b>
Personnel Costs	0	25,917,400	0	28,913,500	0	0
Operating Expenditures	0	7,501,400	0	7,448,100	0	0
Capital Outlay	0	2,861,200	0	1,660,200	0	0
Trustee/Benefit Payments	0	0	37,613,700	0	0	0
Lump Sum	35,772,800	0	0	0	40,884,100	40,854,200
<b>Total</b>	<b>35,772,800</b>	<b>36,280,000</b>	<b>37,613,700</b>	<b>38,021,800</b>	<b>40,884,100</b>	<b>40,854,200</b>
<b>FTP Positions</b>	<b>525.50</b>	<b>525.50</b>	<b>537.20</b>	<b>545.50</b>	<b>552.90</b>	<b>551.90</b>

Budget Highlights

Governor's Initiative - Property Tax Replacement: The Governor recommends property tax relief for the residents of counties that support community colleges. An increase in General Fund support to 50% of the total community college budget is recommended.

The Governor recommends a 2% salary increase for faculty.

# Community Colleges

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>537.20</b>	<b>15,846,800</b>	<b>37,613,700</b>	<b>537.20</b>	<b>15,846,800</b>	<b>37,613,700</b>
4.40 Negative Supplemental	0.00	0	0	0.00	(418,500)	(418,500)
<b>5.00 FY 2001 Total Appropriation</b>	<b>537.20</b>	<b>15,846,800</b>	<b>37,613,700</b>	<b>537.20</b>	<b>15,428,300</b>	<b>37,195,200</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	8.30	0	826,600	8.30	0	826,600
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>545.50</b>	<b>15,846,800</b>	<b>38,440,300</b>	<b>545.50</b>	<b>15,428,300</b>	<b>38,021,800</b>
8.90 Other Adjustments	0.00	0	0	0.00	418,500	418,500
<b>9.00 FY 2002 Base</b>	<b>545.50</b>	<b>15,846,800</b>	<b>38,440,300</b>	<b>545.50</b>	<b>15,846,800</b>	<b>38,440,300</b>
10.10 Personnel Costs Rollups	0.00	165,800	384,400	0.00	165,800	384,400
10.20 Inflationary Adjustments	0.00	67,300	191,400	0.00	37,000	111,600
10.30 Replacement Items	0.00	0	0	0.00	0	0
10.40 Interagency Nonstandard Adjustments	6.40	398,700	404,700	6.40	398,700	404,700
10.60 Change In Employee Compensation	0.00	115,800	268,300	0.00	521,100	1,207,400
10.70 External Nonstandard Adjustments	0.00	22,800	64,600	0.00	22,800	64,600
10.90 Fund Shifts	0.00	7,200	0	0.00	13,500	0
<b>11.00 FY 2002 Total Maintenance</b>	<b>551.90</b>	<b>16,624,400</b>	<b>39,753,700</b>	<b>551.90</b>	<b>17,005,700</b>	<b>40,613,000</b>
<b>Community Colleges</b>						
12.01 Governor's Initiative - Salary Competitiven	0.00	261,000	261,000	0.00	241,200	241,200
12.02 Infrastructure Improvements	0.00	258,200	258,200	0.00	0	0
12.03 Technology Support	1.00	288,200	288,200	0.00	0	0
12.04 Technology and Equipment Upgrade	0.00	323,000	323,000	0.00	0	0
12.05 Governor's Initiative - Property Tax Replac	0.00	0	0	0.00	3,180,200	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>552.90</b>	<b>17,754,800</b>	<b>40,884,100</b>	<b>551.90</b>	<b>20,427,100</b>	<b>40,854,200</b>
<b>Amount Change From Base</b>	<b>7.40</b>	<b>1,908,000</b>	<b>2,443,800</b>	<b>6.40</b>	<b>4,580,300</b>	<b>2,413,900</b>
<b>Percent Change From Base</b>	<b>1.36%</b>	<b>12.04%</b>	<b>6.36%</b>	<b>1.17%</b>	<b>28.90%</b>	<b>6.28%</b>